

PUBLIC WORKS

BUDGET UNIT: PROPOSITION 40 PROJECTS (RKM RGP)

I. GENERAL PROGRAM STATEMENT

Proposition 40 is the Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2002 passed by the voters in March, 2002. Over the life of this program, \$4,768,919 of Proposition 40 funds will be allocated to the Department for use in renovating and rehabilitating facilities at various regional parks. This fund has been established to separately account for all activity related to this bond act. A proposed list of projects recommended to be funded from this revenue source will be presented to the Board of Supervisors prior to receiving any Proposition 40 funds. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Actual 2002-03</u>	<u>Budget 2003-04</u>
Total Appropriation	-	1,000,000	-	1,000,000
Total Revenue	-	1,000,000	-	1,000,000
Fund Balance		-	-	-

There was no activity in the fund in 2002-03 due to the state not having completed the guidelines for this program. It is expected that these guidelines will be finalized in early 2003-04. This will allow the Department to proceed with a contract with the State and then move forward with projects.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

None.

GROUP: Economic Development/Public Services
DEPARTMENT: Public Works - Prop 40
FUND: Special Revenue RKM RGP

FUNCTION: Rec & Cultural Services
ACTIVITY: Recreation Facilities

	<u>2002-03 Actuals</u>	<u>2002-03 Approved Budget</u>	<u>2002-03 Board Approved Base Budget</u>	<u>2003-04 Board Approved Changes to Base Budget</u>	<u>2003-04 Final Budget</u>
<u>Appropriation</u>					
Services and Supplies	-	990,000	990,000	-	990,000
Transfers	-	10,000	10,000	-	10,000
Total Appropriation	-	1,000,000	1,000,000	-	1,000,000
<u>Revenue</u>					
State, Fed or Gov't Aid	-	1,000,000	1,000,000	-	1,000,000
Total Revenue	-	1,000,000	1,000,000	-	1,000,000
Fund Balance	-	-	-	-	-